

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Nursing assures the citizens of Idaho safe, competent nursing care provided by practitioners who are prepared in approved nursing education programs, have successfully passed a national licensure examination, and are of sound physical and mental health.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230, HB 395							
Dedicated	9.50	488,200	311,500	12,100	0	0	811,800
Total	9.50	488,200	311,500	12,100	0	0	811,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
FY 2006 Total Appropriation							
Dedicated	9.50	496,000	311,500	12,100	0	0	819,600
Total	9.50	496,000	311,500	12,100	0	0	819,600
FY 2006 Estimated Expenditures							
Dedicated	9.50	496,000	311,500	12,100	0	0	819,600
Total	9.50	496,000	311,500	12,100	0	0	819,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.							
Dedicated	0.00	(16,100)	0	(12,100)	0	0	(28,200)
Total	0.00	(16,100)	0	(12,100)	0	0	(28,200)
FY 2007 Base							
Dedicated	9.50	479,900	311,500	0	0	0	791,400
Total	9.50	479,900	311,500	0	0	0	791,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Total	0.00	(11,300)	0	0	0	0	(11,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.31 Replacement Items: This decision unit replaces three computers (\$4,500), conference room chairs (\$2,400), a laptop computer (\$1,000), two printers (\$700), and software/licensing for the laptop (\$300).							
Dedicated	0.00	0	300	8,600	0	0	8,900
Total	0.00	0	300	8,600	0	0	8,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	22,400	0	0	0	22,400
Total	0.00	0	22,400	0	0	0	22,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.71 Nondiscretionary Adjustments - Contract Fee: This decision unit provides an increase in the contract fee for the Program for Recovering Nurses -- the Board's monitoring program for nurses whose practice is/may be impaired as a result of chemical addiction and/or mental illness.							
Dedicated	0.00	0	9,300	0	0	0	9,300
Total	0.00	0	9,300	0	0	0	9,300
FY 2007 Total Maintenance							
Dedicated	9.50	478,400	347,500	8,600	0	0	834,500
Total	9.50	478,400	347,500	8,600	0	0	834,500

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Program Enhancements							
12.01 Public Address Equipment: This decision unit provides an increase in spending authority to purchase public address equipment, including microphones and recording equipment.							
Dedicated	0.00	0	0	2,500	0	0	2,500
Total	0.00	0	0	2,500	0	0	2,500
12.02 Publicity and Promotions: This decision unit provides funding for travel for staff and board members to the 2006 National Council of State Boards of Nursing in Salt Lake City as well as funds to help co-sponsor an event.							
Dedicated	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
12.03 Laptop Computer: This decision unit provides spending authority to purchase a laptop computer.							
Dedicated	0.00	0	300	900	0	0	1,200
Total	0.00	0	300	900	0	0	1,200
12.04 Projector: This decision unit provides funds to purchase a projector for presentations.							
Dedicated	0.00	0	0	1,000	0	0	1,000
Total	0.00	0	0	1,000	0	0	1,000
FY 2007 Gov's Recommendation							
Dedicated	9.50	478,400	355,300	13,000	0	0	846,700
Total	9.50	478,400	355,300	13,000	0	0	846,700